

4270 California Medical Assistance Commission

The California Medical Assistance Commission seeks to promote efficiency and cost-effectiveness in Medi-Cal programs by negotiating contracts to foster competition and maintain access to quality health care for beneficiaries.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 California Medical Assistance Commission	22.5	22.4	22.4	\$2,477	\$2,802	\$2,826
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	22.5	22.4	22.4	\$2,477	\$2,802	\$2,826
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$1,229	\$1,412	\$1,425
0995 Reimbursements				1,248	1,390	1,401
TOTALS, EXPENDITURES, ALL FUNDS				\$2,477	\$2,802	\$2,826

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Article 5.1.

PROGRAM AUTHORITY

10-California Medical Assistance Commission:

Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Articles 2.6, 2.8, and 2.91.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund unallocated reduction of \$143,000.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Miscellaneous Baseline Adjustments	\$26	\$30	-	\$38	\$42	-
Totals, Baseline Adjustments	\$26	\$30	-	\$38	\$42	-
TOTALS, BUDGET ADJUSTMENTS	\$26	\$30	-	\$38	\$42	-
Other Adjustments¹¹						
• Budget-Balancing Reductions	-	-	-	-143	-143	-
REVISED TOTALS, BUDGET ADJUSTMENTS	\$26	\$30	-	-\$105	-\$101	-

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CALIFORNIA MEDICAL ASSISTANCE COMMISSION

The Commission negotiates contracts for Medi-Cal fee-for-service hospital inpatient services statewide and develops and negotiates per capita, at-risk managed care contracts for health care services to Medi-Cal beneficiaries with Geographic Managed Care plans. The Commission also negotiates contracts for supplemental payments under special programs available to eligible contract hospitals, such as hospitals with a disproportionate share of Medi-Cal patients, or small rural hospitals.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

4270 California Medical Assistance Commission - Continued

		2006-07*	2007-08*	2008-09*
10	CALIFORNIA MEDICAL ASSISTANCE COMMISSION			
	State Operations:			
0001	General Fund	\$1,229	\$1,412	\$1,425
0995	Reimbursements	<u>1,248</u>	<u>1,390</u>	<u>1,401</u>
	Totals, State Operations	\$2,477	\$2,802	\$2,826
	TOTALS, EXPENDITURES			
	State Operations	<u>2,477</u>	<u>2,802</u>	<u>2,826</u>
	Totals, Expenditures	\$2,477	\$2,802	\$2,826

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	22.5	23.4	23.4	\$1,540	\$1,622	\$1,634
Total Adjustments	-	-	-	-	54	54
Estimated Salary Savings	<u>-</u>	<u>-1.0</u>	<u>-1.0</u>	<u>-</u>	<u>-50</u>	<u>-50</u>
Net Totals, Salaries and Wages	22.5	22.4	22.4	\$1,540	\$1,626	\$1,638
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>494</u>	<u>547</u>	<u>549</u>
Totals, Personal Services	22.5	22.4	22.4	\$2,034	\$2,173	\$2,187
OPERATING EXPENSES AND EQUIPMENT				<u>\$443</u>	<u>\$629</u>	<u>\$639</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,477	\$2,802	\$2,826

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,362	\$1,387	\$1,425
Allocation for employee compensation	5	33	-
Adjustment per Section 3.60	7	-3	-
Adjustment per Section 4.04	-	-5	-
Adjustment per Section 4.75 Statewide Surcharge	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,376	\$1,412	\$1,425
Unexpended balance, estimated savings	<u>-147</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,229	\$1,412	\$1,425
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,248</u>	<u>\$1,390</u>	<u>\$1,401</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,477	\$2,802	\$2,826

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	22.5	23.4	23.4	\$1,540	\$1,622	\$1,634
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>54</u>	<u>54</u>
Total Adjustments	-	-	-	\$-	\$54	\$54
TOTALS, SALARIES AND WAGES	22.5	23.4	23.4	\$1,540	\$1,676	\$1,688

* Dollars in thousands, except in Salary Range.

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